

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Corrections Cook Inlet Correctional Center Component Budget Summary**

## **Component: Cook Inlet Correctional Center**

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## **Component Mission**

To protect the public in the Anchorage area by detaining pretrial male felon prisoners and sentenced felon prisoners awaiting placement elsewhere in the correctional system. In addition, the facility offers programs, including basic adult education, substance abuse treatment, mental health services and work opportunities that assist the offender in reintegrating into society.

## **Component Services Provided**

Cook Inlet Correctional Center provides for the secure and humane detention of male pretrial and sentenced felon prisoners waiting for placement elsewhere in the correctional system. Some offenders are detained here because of their need for special services available in the Anchorage area including traditional therapy programs addressing the needs of offenders in the intermediate and chronic mental health unit. Cook Inlet provides for the basic needs of its prisoners, including food, clothing, shelter and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by department staff or by vendors. Correctional officers provide 24-hour security and delivery of other basic services. Administrative staff provides ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and the general public.

## **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

## **Key Component Issues for FY2002 – 2003**

Cook Inlet Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Upgrade of existing roof structures with the intent of realizing energy savings, along with repairing structural damage from icing and water.
- Replace the service yard vehicle gate.
- Continue work on ADA public access upgrades for all areas used by visitors or inmates.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training and implement data collection protocols in both these arenas.

### **Major Component Accomplishments in 2001**

- Completed Phase-Two of domestic hot water system heat exchanger replacement using capital funds. This has been a three year project.
- Removed old carpet and replaced the area with tile. Continued painting and flooring project in all facility areas.
- Converted property room for additional efficiencies.
- Trained staff in records and property areas, as well as in accelerated OTIS/DIO/OTA training for conversion to new management information system .

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

## Cook Inlet Correctional Center

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,014.1	7,970.6	8,042.7
72000 Travel	18.5	10.6	10.6
73000 Contractual	462.0	747.3	753.0
74000 Supplies	726.5	790.0	858.5
75000 Equipment	37.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	69.1	69.0	69.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,327.4</b>	<b>9,587.5</b>	<b>9,733.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,677.6	1,290.2	1,317.6
1004 General Fund Receipts	7,256.0	7,823.2	7,942.1
1005 General Fund/Program Receipts	0.0	249.1	0.0
1007 Inter-Agency Receipts	13.2	0.0	0.0
1053 Investment Loss Trust Fund	133.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	249.1
1156 Receipt Supported Services	247.6	225.0	225.0
<b>Funding Totals</b>	<b>9,327.4</b>	<b>9,587.5</b>	<b>9,733.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	12.9	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>12.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,677.6	1,290.2	1,290.2	1,317.6	1,317.6
Interagency Receipts	51015	13.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	249.1	249.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	249.1	249.1
Receipt Supported Services	51073	247.6	225.0	225.0	225.0	225.0
<b>Restricted Total</b>		<b>1,938.4</b>	<b>1,764.3</b>	<b>1,764.3</b>	<b>1,791.7</b>	<b>1,791.7</b>
<b>Total Estimated Revenues</b>		<b>1,951.3</b>	<b>1,764.3</b>	<b>1,764.3</b>	<b>1,791.7</b>	<b>1,791.7</b>

**Cook Inlet Correctional Center****Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,072.3</b>	<b>1,290.2</b>	<b>225.0</b>	<b>9,587.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding for Liquor Lic App Check/Trng to support increased inmate populations ADN 20-2-0012	68.5	0.0	0.0	68.5
-Transfer funds between component to reduce vacancy factor	-86.1	0.0	0.0	-86.1
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-249.1	0.0	249.1	0.0
-Year 3 Labor Costs - Net Change from FY2002	130.8	27.4	0.0	158.2
<b>Proposed budget increases:</b>				
-Increased cost of fuel	5.7	0.0	0.0	5.7
<b>FY2003 Governor</b>	<b>7,942.1</b>	<b>1,317.6</b>	<b>474.1</b>	<b>9,733.8</b>

**Cook Inlet Correctional Center****Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2002</b>	<b>FY2003</b>		
	<b>Authorized</b>	<b>Governor</b>		
Full-time	118	117	Annual Salaries	5,264,291
Part-time	0	0	COLA	184,105
Nonpermanent	0	0	Premium Pay	1,161
			Annual Benefits	1,995,559
			<i>Less 4.06% Vacancy Factor</i>	(302,416)
			Lump Sum Premium Pay	900,000
<b>Totals</b>	<b>118</b>	<b>117</b>	<b>Total Personal Services</b>	<b>8,042,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	4	0	0	0	4
Administrative Clerk III	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
Asst Correctional Supt	3	0	0	0	3
Correctional Officer I	10	0	0	0	10
Correctional Officer II	68	0	0	0	68
Correctional Officer III	12	0	0	0	12
Correctional Supt II	2	0	0	0	2
Enviro Services Lead	1	0	0	0	1
Food Service Lead	4	0	0	0	4
Food Service Supervisor	1	0	0	0	1
Library Assistant II	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Stock & Parts Svcs Sub Journey	1	0	0	0	1
<b>Totals</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>